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MATZIKAMA MUNICIPALITY

TOPLAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN FOR 2012/2013

SIGNED BY:

MAYOR: J BOCK

07. 06. 2012

DATE

Toplayer Service Delivery Budget Implementation Plan for 2012/13

[illegible]	[illegible]	National Outcome [R]		[illegible]	[illegible]	Municipal KPA [R]	KPI [R]	Provincial Strategic Outcomes		Area [R]	Program Driver [R]	Baseline	POE	Annual Target
Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Limit electricity losses to less than 18%	Integrating service delivery for maximum impact	All	All	Director: Technical Services	18%	Monthly statistics maintained	18
Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Electricity assets is maintained in terms of the maintenance budget spent	Integrating service delivery for maximum impact	All	All	Director: Technical Services	95%	Actual budget spent	100
Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Electricity connections to provide electricity reticulation to new developments	Integrating service delivery for maximum impact	All	All	Director: Technical Services	Vredendal Housing project not completed in 2011/12	Completion certificate	25
Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Provide clean well-maintained streets	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Municipal roads is maintained measured by the kms of roads patched and resealed according to the Pavement Management System and maintenance plan (potholes)	Integrating service delivery for maximum impact	All	All	Director: Technical Services	5	Pavement Management System report	5
Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Roads and storm water assets is maintained in terms of the maintenance budget spent	Integrating service delivery for maximum impact	All	All	Director: Technical Services	100%	Actual budget spent	100
Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Sanitation assets is maintained in terms of the maintenance budget spent	Integrating service delivery for maximum impact	All	All	Director: Technical Services	100%	Actual budget spent	100
Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Quality of waste water discharge measured by the % water quality level in terms of SANS 242	Integrating service delivery for maximum impact	All	All	Director: Technical Services	80%	Monthly water sample reports	90
Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Limit unaccounted water to less than 32%	Integrating service delivery for maximum impact	All	All	Director: Technical Services	32%	Statistics maintained	32
Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To manage human settlement development in a strategic and sustainable manner	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	New water connections to provide for potable water supply systems	Integrating service delivery for maximum impact	4	4	Director: Technical Services	0	Completion certificate	279
Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Water assets is maintained in terms of the maintenance budget spent	Integrating service delivery for maximum impact	All	All	Director: Technical Services	95%	Actual budget spent	100
Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Excellent water quality measured by the quality of water as per SANS 241 criteria	Integrating service delivery for maximum impact	All	All	Director: Technical Services	95%	Monthly water sample reports	97
Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Compile an action plan to attend to strategies in the Water Service Development Plan to address unaccounted water by the end of September	Integrating service delivery for maximum impact	All	All	Director: Technical Services	New performance indicator for 2012/13	Report submitted to the Municipal Manager	1
Technical Services	Corporate services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Replacement of redundant and/or new vehicles	Integrating service delivery for maximum impact	All	All	Director: Technical Services	New performance indicator for 2012/13	Payment vouchers	4
Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Construction of sewer pipelines and pump stations to accommodate Vredendal North and Doringbay housing projects by the end of June	Integrating service delivery for maximum impact	4;2	3;4	Director: Technical Services	New performance indicator for 2012/13	Completion certificates	2
Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Provide clean well-maintained streets	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Paving of roads in terms of the Extended Public Works Program	Integrating service delivery for maximum impact	4;7;1	2;5;8	Director: Technical Services	New performance indicator for 2012/13	Completion certificate	2700
Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Provide clean well-maintained streets	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Construction of a pedestrian road in Vredendal North by the end of June	Integrating service delivery for maximum impact	4	4	Director: Technical Services	New performance indicator for 2012/13	Completion certificate	1800
Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Completion of the planning activities of the Bulk Water projects in Vanrhynsdorp and Klawer	Integrating service delivery for maximum impact	7	8	Director: Technical Services	New performance indicator for 2012/13	EIA, Appointment letter, Planning report	3
Technical Services	Community and social services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Construction of a new Thusong Centre in Lutzville by the end of June	Integrating service delivery for maximum impact	1	2	Director: Technical Services	New performance indicator for 2012/13	Completion certificate	1
Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Complete projects for the upgrade of oxidation ponds in Lutzville West and Koekenaap by the end of June	Integrating service delivery for maximum impact	1	2	Director: Technical Services	New performance indicator for 2012/13	Completion certificate	2
Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Provide clean well-maintained streets	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Paving of roads in Lutzville West and Papendorp in terms of the Community Rural Development Program	Integrating service delivery for maximum impact	1;8	2;3	Director: Technical Services	New performance indicator for 2012/13	Completion certificate	4000

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Directorate [R]	GFS Classification	National Outcome [R]	National KPA [R]	PREDETERMINED OBJECTIVE	STRATEGIC Objective [R]	Municipal KPA [R]	KPI [R]	Provincial Strategic Outcomes		Area [R]	Program Driver [R]	Baseline	POE	Annual Target
Technical Services	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Complete project for the upgrade of the sewerage works in Ebenhaeser in terms of the Community Rural Development Program	Integrating service delivery for maximum impact	8	3	Director: Technical Services	New performance indicator for 2012/13	Completion certificate	1
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To promote financial sustainability of the municipality	To increase the Matzikama municipality's own financial sources to ensure long term financial stability	Financial Stability	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Financial Services	25	Section 71 reports	19.3
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To promote financial sustainability of the municipality	To increase the Matzikama municipality's own financial sources to ensure long term financial stability	Financial Stability	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Financial Services	1	Section 71 reports	1
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To promote financial sustainability of the municipality	To increase the Matzikama municipality's own financial sources to ensure long term financial stability	Financial Stability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Financial Services	18%	Section 71 reports	24.4
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To promote financial sustainability of the municipality	To increase the Matzikama municipality's own financial sources to ensure long term financial stability	Financial Stability	Achieve a debt recovery rate of more than 90%	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Financial Services	90%	Section 71 reports	90
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To promote financial sustainability of the municipality	To increase the Matzikama municipality's own financial sources to ensure long term financial stability	Financial Stability	Implementation of revenue enhancement initiatives to improve revenue streams	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Financial Services	1	Progress reports to Council	1
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To promote financial sustainability of the municipality	To increase the Matzikama municipality's own financial sources to ensure long term financial stability	Financial Stability	Implementation of revenue protection initiatives to improve revenue streams	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Financial Services	1	Progress reports to Council	1
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To promote financial sustainability of the municipality	To increase the Matzikama municipality's own financial sources to ensure long term financial stability	Financial Stability	Approved financial statements submitted by 31 August	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Financial Services	1	Approved statements	1
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	To promote financial sustainability of the municipality	To increase the Matzikama municipality's own financial sources to ensure long term financial stability	Financial Stability	Develop an income generation strategy and implementation plan by the end of March 2013	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Financial Services	New performance indicator for 2012/13	Minutes of the Council meeting	1
Technical Services	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Provide clean well-maintained streets	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Purchase of equipment for the maintenance of roads	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Technical Services	New performance indicator for 2012/13	Payment vouchers	4
Technical Services	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Upgrade low voltage cables in Vredendal by the end of November	Integrating service delivery for maximum impact	All	1	Director: Technical Services	New performance indicator for 2012/13	Certificate of completion	100
Technical Services	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide basic municipal services	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Replace water services equipment by the end of December	Integrating service delivery for maximum impact	All	1	Director: Technical Services	New performance indicator for 2012/13	Payment vouchers	2
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	To ensure an effective, transparent and caring municipality that is accountable to it's citizens	Good Governance	Compile Risk based Audit Plan and submit to Audit Committee by 31 May 2013	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Municipal Manager	100%	Minutes of Audit Committee during which was approved	100
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	To ensure an effective, transparent and caring municipality that is accountable to it's citizens	Good Governance	Implement the approved 2012 Risk Based Audit plan by 30 June 2013	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Municipal Manager	80%	Report submitted to Audit Committee on completed audits	80
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services within the legal framework	To ensure an effective, transparent and caring municipality that is accountable to it's citizens	Good Governance	Submit quarterly SDBIP actual performance reports to the council to identify early warning signs and determine corrective measures	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Municipal Manager	2	Minutes of council meeting during which was approved	4
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services within the legal framework	To ensure an effective, transparent and caring municipality that is accountable to it's citizens	Good Governance	Implement individual performance management to post level T12 by June 2013 to monitor their performance	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Municipal Manager	0%	Reports from individual performance management system	100
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To promote transparent government practices with public participation structures and improved communication	To ensure an effective, transparent and caring municipality that is accountable to it's citizens	Good Governance	Review the communication strategy and submit to council for approval by November 2012 to determine communication strategies with communities	n/a	All	1	Municipal Manager	Current strategy	Minutes of council meeting during which was approved	100
Municipal Manager	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	Promote economic development	To facilitate the development and growth of the local economy of the Matzikama municipal area with intent to reduce poverty and increase employment	Economic Development	Create jobs opportunities created through the municipality's local economic development initiatives including labour intensive capital projects	Creating opportunities for growth and jobs	All	1	Municipal Manager	200	EPWP report submitted	200

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Municipal Manager	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	Promote economic development	To facilitate the development and growth of the local economy of the Matzikama municipal area with intent to reduce poverty and increase employment	Economic Development	Review the LED strategy and submit so council for approval by November 2012 to determine initiatives to enhance economic growth	Creating opportunities for growth and jobs	All	1	Municipal Manager	Current Strategy	Minutes of council meeting during which was approved	100
Municipal Manager	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	Promote economic development	To facilitate the development and growth of the local economy of the Matzikama municipal area with intent to reduce poverty and increase employment	Economic Development	Support the development of new SMME's via the West Coast Business Centre	Creating opportunities for growth and jobs	All	1	Municipal Manager	4	Progress reports submitted to council	4
Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To promote transparent government practices with public participation structures and improved communication	To ensure an effective, transparent and caring municipality that is accountable to it's citizens	Good Governance	Arrange and facilitate the public participation process of the draft IDP and budget process to promote good governance	n/a	All	1	Municipal Manager	16	Summary reports submitted to council & attendance registers	16
Municipal Manager	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	Promote and encourage BEE business development	To facilitate the development and growth of the local economy of the Matzikama municipal area with intent to reduce poverty and increase employment	Economic Development	Prepare project proposals and project profiles to enhance BEE business development	Creating opportunities for growth and jobs	All	1	Municipal Manager	5	Copies of project proposals submitted	5
Municipal Manager	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	Promote and encourage BEE business development	To facilitate the development and growth of the local economy of the Matzikama municipal area with intent to reduce poverty and increase employment	Economic Development	Set up meetings to foster partnerships for BEE business development	Creating opportunities for growth and jobs	All	1	Municipal Manager	3	Minutes of meetings held	3
Municipal Manager	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	Provide support to existing businesses and promote new business development	To facilitate the development and growth of the local economy of the Matzikama municipal area with intent to reduce poverty and increase employment	Economic Development	Facilitate business retention and expansion programmes for local business and potential entrepreneurs	Creating opportunities for growth and jobs	All	1	Municipal Manager	3	Approved workshop programmes and attendance registers	3
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To render a adequate HR service to the municipality	To ensure an effective, transparent and caring municipality that is accountable to it's citizens	Good Governance	Keep the vacancy rate of the municipality below 15% through the year	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Corporate Services	15%	Statistics of post filled and vacant	15
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To render a adequate HR service to the municipality	To ensure an effective, transparent and caring municipality that is accountable to it's citizens	Good Governance	Allocate funds for skills development in the annual budget	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Corporate Services	0.5%	Financial Statements	0.5
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To render a adequate HR service to the municipality	To ensure an effective, transparent and caring municipality that is accountable to it's citizens	Good Governance	Review the Workplace Skills Plan by June 2013	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Corporate Services	100%	Copy of plan submitted	100
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To render a adequate HR service to the municipality	To ensure an effective, transparent and caring municipality that is accountable to it's citizens	Good Governance	Implement the workplace skills plan by June 2013	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Corporate Services	50%	Annual report submitted to LGSETA	60
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To provide town and land use planning services	Facilitate developing an environment that maximise the social well being of the citizens of the Matzikama especially the poorest of the poor and other vulnerable groups	Socially Advanced Community	Revise the Spatial Development Framework by June 2013	Developing integrated and sustainable human settlements	All	1	Director: Corporate Services	Current SDF	Council minutes during which was approved	100
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To provide a records/archive services to the municipality	To ensure an effective, transparent and caring municipality that is accountable to it's citizens	Good Governance	Completed the new and upgraded records store	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Corporate Services	New performance indicator for 2012/13	Completion certificates	100
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To provide town and land use planning services	Facilitate developing an environment that maximise the social well being of the citizens of the Matzikama especially the poorest of the poor and other vulnerable groups	Socially Advanced Community	Install and update the Geographical Information system (GIS)	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Corporate Services	New performance indicator for 2012/13	Progress reports from service provider	30
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	To manage the municipality to effectively deliver services within the legal framework	To ensure an effective, transparent and caring municipality that is accountable to it's citizens	Good Governance	Revise identified by-laws for the municipality by June 2013	Mainstreaming sustainability and optimising resource-use efficiency	All	1	Director: Corporate Services	New performance indicator for 2012/13	Minutes of council meeting during which was approved	4
Community Services	Community and social services	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To maintain play parks, gardens, caravan parks and cemeteries	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Implement maintenance work plans for parks, recreational areas and cemeteries	Integrating service delivery for maximum impact	All	1	Director: Community Services	95%	Signed off work schedule and reports to council	95

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Community Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To manage human settlement development in a strategic and sustainable manner	Facilitate developing an environment that maximise the social well being of the citizens of the Matzikama especially the poorest of the poor and other vulnerable groups	Socially Advanced Community	Revise the Human Settlement Strategy by December 2012	Developing integrated and sustainable human settlements	All	1	Director: Community Services	Current Strategy	Minutes of council meeting during which was approved	100
Community Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide a trustworthy and effective traffic and licensing department	Facilitate developing an environment that maximise the social well being of the citizens of the Matzikama especially the poorest of the poor and other vulnerable groups	Socially Advanced Community	Educate learners at schools on traffic safety	Increasing safety	All	1	Director: Community Services	6	Invitations received	4
Community Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To promote a clean and healthy environment	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Implement recycling strategy	Integrating service delivery for maximum impact	All	1	Director: Community Services	New performance indicator for 2012/13	Compactor on asset register	100
Community Services	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To promote a clean and healthy environment	To promote access to adequate, affordable and well maintained municipal basic services	Good Quality Municipal Basic Services	Raise public awareness with regard to waste management	Integrating service delivery for maximum impact	All	1	Director: Community Services	2	Copies of information pieces distributed	4
Community Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide an effective and proactive fire fighting and disaster management service	Facilitate developing an environment that maximise the social well being of the citizens of the Matzikama especially the poorest of the poor and other vulnerable groups	Socially Advanced Community	Revise the Disaster Management Plan	Increasing safety	All	1	Director: Community Services	Current plan	Minutes of council meeting during which was approved	100
Community Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide an effective and proactive fire fighting and disaster management service	Facilitate developing an environment that maximise the social well being of the citizens of the Matzikama especially the poorest of the poor and other vulnerable groups	Socially Advanced Community	Raise public awareness with regard to flood disasters before the raining season	Increasing safety	All	1	Director: Community Services	1	Copies of information pieces distributed	1
Community Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide an effective and proactive fire fighting and disaster management service	Facilitate developing an environment that maximise the social well being of the citizens of the Matzikama especially the poorest of the poor and other vulnerable groups	Socially Advanced Community	Raise public awareness with regard to fire prevention	Increasing safety	All	1	Director: Community Services	1	Copies of information pieces distributed	1
Community Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide a trustworthy and effective traffic and licensing department	Facilitate developing an environment that maximise the social well being of the citizens of the Matzikama especially the poorest of the poor and other vulnerable groups	Socially Advanced Community	Do Speed law enforcement in all towns according to weekly pre-planned rooster	Increasing safety	All	1	Director: Community Services	95%	Signed off rooster and reports to council	95
Community Services	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide a trustworthy and effective traffic and licensing department	Facilitate developing an environment that maximise the social well being of the citizens of the Matzikama especially the poorest of the poor and other vulnerable groups	Socially Advanced Community	Do joint law enforcement operations as part of SAPS sector policing initiatives and security agencies	Increasing safety	All	1	Director: Community Services	12	Communication between police and municipality	12
Community Services	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To manage human settlement development in a strategic and sustainable manner	Facilitate developing an environment that maximise the social well being of the citizens of the Matzikama especially the poorest of the poor and other vulnerable groups	Socially Advanced Community	Provide housing consumer education	Developing integrated and sustainable human settlements	All	1	Director: Community Services	1	Approved programme and attendance register	1
Community Services	Sport and recreation	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To render, coordinate and support social, sports and cultural development in the municipal area	Capacitate citizens through effective communication and embracing cultural diversities	Capacitated and Informed Communities	Finalise the sport policy	Increasing wellness	All	1	Director: Community Services	Draft sport policy	Minutes of council meeting during which was approved	100
Community Services	Sport and recreation	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To render, coordinate and support social, sports and cultural development in the municipal area	Capacitate citizens through effective communication and embracing cultural diversities	Capacitated and Informed Communities	Compile a sport infrastructure plan to steer future development	Increasing wellness	All	1	Director: Community Services	New performance indicator for 2012/13	Minutes of council meeting during which was approved	100